

# Aid To Local FY18 Budget

**External Grantee:** Barton County Health Department

**Grant:** Pregnancy Maintenance Initiative (PMI) 2017-2018

| Budget Category Type | Category                       | Short Description  | Description                                  | Request Cost       | Request Quantity | Request Unit | Request Total      | Match Cost         | Match Quantity | Match Unit | Match Total        | Match % Of Request | Revenue Cost  | Revenue e | Revenue Unit | Revenue Total |
|----------------------|--------------------------------|--------------------|--|--------------------|------------------|--------------|--------------------|--------------------|----------------|------------|--------------------|--------------------|---------------|-----------|--------------|---------------|
| Expenditure          | Benefits                       | FICA 7.65%         | FICA 7.65%                                   | \$8,335.02         | 7.65             | %            | \$637.63           | \$4,750.20         | 7.65           | %          | \$363.39           | 56.99%             |               |           |              |               |
| Expenditure          | Benefits                       | Health Insurance   | Health Insurance                             |                    |                  |              |                    | \$1,321.90         | 1              | #          | \$1,321.90         | N/A                |               |           |              |               |
| Expenditure          | Benefits                       | KPERS 8.46%        | KPERS 8.46% K Watkins KPERS is part of Match |                    |                  |              |                    | \$13,085.22        | 8.46           | %          | \$1,107.01         | N/A                |               |           |              |               |
| Expenditure          | Benefits                       | Work Comp 1.60%    | Work Comp 1.6%                               | \$8,335.02         | 1.6              | %            | \$133.36           | \$4,750.20         | 1.6            | %          | \$76.00            | 56.99%             |               |           |              |               |
| Expenditure          | Other                          | Education Supplies | Education Supplies                           | \$600.00           | 1                | #            | \$600.00           | \$2,100.00         | 1              | #          | \$2,100.00         | 350.00%            |               |           |              |               |
| Expenditure          | Other                          | Marketing          | Marketing                                    | \$294.00           | 1                | #            | \$294.00           | \$300.00           | 1              | #          | \$300.00           | 102.04%            |               |           |              |               |
| Expenditure          | Salary/Salary/Personnel-Direct | Krysten Watkins    | Krysten Watkins 28%                          | \$29,767.92        | 28               | %            | \$8,335.02         |                    |                |            |                    | N/A                |               |           |              |               |
| Expenditure          | Salary/Salary/Personnel-Direct | Stephanie Long     | Stephanie Long 10% Match                     |                    |                  |              |                    | \$47,502.00        | 10             | %          | \$4,750.20         | N/A                |               |           |              |               |
| <b>TOTALS</b>        |                                |                    |  | <b>\$47,331.96</b> |                  |              | <b>\$10,000.01</b> | <b>\$73,809.52</b> |                |            | <b>\$10,018.50</b> | <b>100.18%</b>     | <b>\$0.00</b> |           |              | <b>\$0.00</b> |